## 行政コスト計算書（自平成13年4月1日　至平成14年3月31日）

【 行 政 コ ス ト 】

| | | 総　額 | （構成比率） | 議 会 費 | 総 務 費 | 民 生 費 | 衛 生 費 | 労 働 費 | 農林水産業費 | 商 工 費 | 土 木 費 | 消 防 費 | 教 育 費 | 災害復旧費 | 公 債 費 | 諸 支 出 金 | 不納欠損額 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | (1) 人件費 | 2,789,674 | 24.6 | 186,179 | 722,127 | 271,470 | 255,754 | | 198,770 | 47,581 | 175,391 | 421,515 | 510,887 | | | | |
| | (2) 退職給与引当金繰入等 | 382,827 | 3.4 | | 382,827 | | | | | | | | | | | | |
| | 小　計 | 3,172,501 | 27.9 | 186,179 | 1,104,954 | 271,470 | 255,754 | | 198,770 | 47,581 | 175,391 | 421,515 | 510,887 | | | | |
| 2 | (1) 物件費 | 1,728,399 | 15.2 | 12,234 | 461,785 | 350,791 | 411,923 | 223 | 28,323 | 34,189 | 47,934 | 21,883 | 359,114 | | | | |
| | (2) 維持補修費 | 45,633 | 0.4 | | | | 8,497 | | 199 | | 36,861 | 76 | | | | | |
| | (3) 減価償却費 | 1,627,727 | 14.3 | | 144,247 | 49,870 | 145,788 | 1,793 | 283,175 | 46,541 | 590,910 | 62,587 | 302,816 | | | | |
| | 小　計 | 3,401,759 | 30.0 | 12,234 | 606,032 | 400,661 | 566,208 | 2,016 | 311,697 | 80,730 | 675,705 | 84,546 | 661,930 | | | | |
| 3 | (1) 扶助費 | 1,556,230 | 13.7 | | | 1,539,044 | 1,227 | | | | | | 15,959 | | | | |
| | (2) 補助費等 | 566,492 | 5.0 | 1,031 | 85,239 | 170,374 | 37,868 | 17,801 | 123,446 | 32,598 | 8,366 | 22,231 | 67,538 | | | | |
| | (3) 繰出金 | 1,567,800 | 13.8 | | 3,413 | 891,683 | 74,913 | | 24,911 | | 572,880 | | | | | | |
| | (4) 普通建設事業費（他団体等への補助金等） | 573,735 | 5.1 | | 4,059 | 5,994 | 34,572 | | 198,144 | 13,584 | 309,078 | | 8,304 | | | | |
| | 小　計 | 4,264,257 | 37.6 | 1,031 | 92,711 | 2,607,095 | 148,580 | 17,801 | 346,501 | 46,182 | 890,324 | 22,231 | 91,801 | | | | |
| 4 | (1) 災害復旧事業費 | 17,588 | 0.2 | | | | | | | | | | | 17,588 | | | |
| | (2) 失業対策事業費 | | | | | | | | | | | | | | | | |
| | (3) 公債費（利子分のみ） | 482,174 | 4.2 | | | | | | | | | | | | 482,174 | | |
| | (4) 債務負担行為繰入 | | | | | | | | | | | | | | | | |
| | (5) 不納欠損額　未 | 14,784 | 0.1 | | | | | | | | | | | | | | 14,784 |
| | 小　計 | 514,546 | 4.5 | | | | | | | | | | | 17,588 | 482,174 | | 14,784 |
| 行　政　コ　ス　ト　a | | 11,353,063 | | 199,444 | 1,803,697 | 3,279,226 | 970,542 | 19,817 | 856,968 | 174,493 | 1,741,420 | 528,292 | 1,264,618 | 17,588 | 482,174 | | 14,784 |
| （構成比率） | | | | 1.8 | 15.9 | 28.9 | 8.5 | 0.2 | 7.5 | 1.5 | 15.3 | 4.7 | 11.1 | 0.2 | 4.2 | | 0.1 |

【 収 入 項 目 】

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 使用料・手数料等　b | 579,193 | | | 178,238 | 230,834 | 28,063 | 7,173 | 25,910 | 5,641 | 71,725 | 16,658 | 14,258 | 693 | | | |
| b / a | 5.1 | | | 9.9 | 7.0 | 2.9 | 36.2 | 3.0 | 3.2 | 4.1 | 3.2 | 1.1 | 3.9 | | | |
| 2 国庫（県）支出金　c | 1,772,437 | | | 62,876 | 1,317,232 | 66,269 | 2,215 | 177,074 | 277 | 121,328 | | 13,021 | 12,145 | | | |
| c / a | 15.6 | | | 3.5 | 40.2 | 6.8 | 11.2 | 20.7 | 0.2 | 7.0 | | 1.0 | 69.1 | | | |
| 3 一般財源　d | 8,964,899 | | | | | | | | | | | | | | | |
| d / a | 79.0 | | | | | | | | | | | | | | | |
| 収 入（b ＋ c ＋ d）　e | 11,316,529 | | | | | | | | | | | | | | | |
| 4 正味資産国庫（県）支出金償却額　f | 488,044 | | | | | | | | | | | | | | | |
| 5 期首一般財源等 | 13,341,511 | | | | | | | | | | | | | | | |
| 差引（a－e－f）一般財源等増減額 | -451,510 | | | | | | | | | | | | | | | |
| 調　整　額 | 737,289 | | | | | | | | | | | | | | | |
| 6 期末一般財源等 | 13,627,290 | | | | | | | | | | | | | | | |